

City of Sunnyvale
Program Performance Budget

Program 638 - Library Learning Environment

Program Outcome Statement

Provide a welcoming, open, safe environment that encourages learning, by:

- Maintaining the building and property facilities,
- Offering opportunities for citizen involvement in improving library operations,
- Encouraging regional cooperation with other library systems, and
- Fostering awareness of library collections and services to Sunnyvale residents and businesses.

So that:

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Program 638 - Library Learning Environment

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|---------------|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| ♦ 86% of library users feel safe when visiting the library facilities. | | | | | | |
| - Percent | 2 | 92.00% | 86.00% | 92.00% | 86.00% | 86.00% |
| ♦ 98% of hazardous conditions corrected with 24 hours of being identified. | | | | | | |
| - Percent | 4 | 98.00% | 100.00% | 98.00% | 98.00% | 98.00% |
| ♦ 84% of library users are satisfied with the appearance of the library facilities. | | | | | | |
| - Percent | 3 | 84.00% | 87.00% | 84.00% | 84.00% | 84.00% |
| ♦ 73% of library users believe that the library's hours of operation meet their needs. | | | | | | |
| - Percent | 2 | 83.00% | 73.00% | 83.00% | 73.00% | 73.00% |
| ♦ A minimum of 85% of the library's computer work stations are available to library users during normal hours of operation.* | | | | | | |
| - Percent | 5 | 90.00% | 99.20% | 85.00% | 85.00% | 85.00% |
| ♦ The library's electronic service delivery systems are available to library users 92% of the time. | | | | | | |
| - Percent | 5 | 92.00% | 99.10% | 92.00% | 92.00% | 94.00% |
| ♦ 92% of library staff members are satisfied with the quality of professional development opportunities that the City provides. | | | | | | |
| - Percent | 4 | 85.00% | 100.00% | 85.00% | 92.00% | 92.00% |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | | | | |
| - Ratio | 4 | 1.00 | 1.14 | 1.00 | 1.00 | 1.00 |

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. This program includes the essential elements to create a learning environment in the library. Volunteers, Trustee activities and community and regional relationships are managed here. The library infrastructure of facilities and technology are also managed in this program.

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Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

SDP Outcome Statement

Maintain the building and property facilities, by:

- Provide security services 82% of open hours,
- Daily walkthroughs of building to identify and correct hazardous situations,
- Coordination with Facilities Management for the repair of building problems, and
- Personnel management, response to customer input, legislative monitoring, mandatory reporting and processes, records management, departmental communication, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ The overall customer satisfaction rating of 85% for the Library building is achieved. | | | | | |
| - Rating | 85.00% | 87.00% | 85.00% | 85.00% | 85.00% |
| ♦ Hazardous conditions identified during daily safety walkthroughs are abated within 24 hours. | | | | | |
| - Percent | 98.00% | 100.00% | 98.00% | 98.00% | 98.00% |
| ♦ Security services are provided during 82% of library open hours. | | | | | |
| - Percent | 88.00% | 81.80% | 88.00% | 82.00% | 82.00% |
| ♦ Workorders for building maintenance problems are submitted within 24 hours of identifying a problem. | | | | | |
| - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

SDP Notes

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Program 638 - Library Learning Environment

Service Delivery Plan 63801 - Facility and Delivery of Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 638000 - Provide Security Services | | | | | |
| Product: An Hour of Security Service | | | | | |
| Costs: | 71,463.40 | 75,218.12 | 71,263.09 | 76,944.59 | 78,087.65 |
| Products: | 2,778.00 | 2,790.20 | 2,778.00 | 2,778.00 | 2,778.00 |
| Work Hours: | 2,778.00 | 2,790.20 | 2,778.00 | 2,778.00 | 2,778.00 |
| Product Cost: | 25.72 | 26.96 | 25.65 | 27.70 | 28.11 |
| Activity 638010 - Perform Safety Walkthroughs | | | | | |
| Product: A Walkthrough Completed | | | | | |
| Costs: | 13,197.47 | 7,769.37 | 13,710.06 | 9,775.19 | 10,252.34 |
| Products: | 325.00 | 321.00 | 325.00 | 325.00 | 325.00 |
| Work Hours: | 185.00 | 114.10 | 185.00 | 130.00 | 130.00 |
| Product Cost: | 40.61 | 24.20 | 42.18 | 30.08 | 31.55 |
| Activity 638020 - Report Facilities Maintenance Problems | | | | | |
| Product: A Workorder Submitted | | | | | |
| Costs: | 5,574.07 | 3,758.63 | 5,777.59 | 5,475.47 | 5,741.09 |
| Products: | 185.00 | 296.00 | 185.00 | 296.00 | 296.00 |
| Work Hours: | 60.00 | 93.60 | 60.00 | 100.00 | 100.00 |
| Product Cost: | 30.13 | 12.70 | 31.23 | 18.50 | 19.40 |

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Service Delivery Plan 63801 - Facility and Delivery of Services

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 638030 - Departmental Administrative and Support Services | | | | | |
| Product: A Work Hour | | | | | |
| Costs: | 492,433.50 | 463,864.88 | 515,997.14 | 637,302.62 | 668,149.62 |
| Products: | 7,226.00 | 6,321.85 | 7,226.00 | 7,935.00 | 7,935.00 |
| Work Hours: | 7,226.00 | 6,321.85 | 7,226.00 | 7,935.00 | 7,935.00 |
| Product Cost: | 68.15 | 73.37 | 71.41 | 80.32 | 84.20 |
| Totals for Service Delivery Plan 63801 - Facility and Delivery of Services | | | | | |
| Costs: | 582,668.44 | 556,083.77 | 606,747.88 | 729,497.87 | 762,230.70 |
| Work Hours: | 10,249.00 | 9,441.65 | 10,249.00 | 10,943.00 | 10,943.00 |

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Program 638 - Library Learning Environment

Service Delivery Plan 63803 - Community and Regional Relationships

SDP Outcome Statement

Offer opportunities for citizen involvement in improving library operations, by:

- Coordinate library services through Silicon Valley Library System to ensure ease of use to library users and eligibility for state administered grants,
- Work cooperatively with libraries in the State to identify and act on critical library legislation,
- Provide and support Library Volunteer Activities such as the Friends of the Sunnyvale Public Library, and
- Work with the Board of Library Trustees, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ There is a Sunnyvale Library Representative on 89% of the Silicon Valley Library System regional committees. - Percent | 95.00% | 88.80% | 95.00% | 89.00% | 89.00% |
| ♦ The number of library volunteer hours contributed is six percent of library staff hours budgeted each fiscal year. - Percent of Library Staff Hours | 5.40% | 6.00% | 5.40% | 6.00% | 6.00% |
| - Number of Volunteer Hours | 6,600.00 | 6,600.00 | 6,600.00 | 7,200.00 | 7,200.00 |
| ♦ The Board of Library Trustees completes 100% of its workplan items each year and reviews five library policies. - Percent | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| - Number | 5.00 | 6.00 | 5.00 | 5.00 | 5.00 |

SDP Notes

1. For SDP outcome measure, "The number of library volunteer hours contributed...", the number of volunteer hours for FY 2002/03 achieved should have been reported at 7,723.

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Service Delivery Plan 63803 - Community and Regional Relationships

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|--|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 638060 - Participate in Regional Library Meetings | | | | | |
| Product: A Meeting Attended | | | | | |
| Costs: | 43,937.31 | 31,766.38 | 42,081.74 | 32,876.32 | 33,883.34 |
| Products: | 40.00 | 33.00 | 35.00 | 33.00 | 33.00 |
| Work Hours: | 270.00 | 121.40 | 270.00 | 155.00 | 155.00 |
| Product Cost: | 1,098.43 | 962.62 | 1,202.34 | 996.25 | 1,026.77 |
| Activity 638070 - Support Library Volunteer Activities | | | | | |
| Product: A Volunteer Work Hour | | | | | |
| Costs: | 17,885.74 | 9,643.05 | 18,865.32 | 12,695.32 | 13,313.02 |
| Products: | 6,660.00 | 7,723.25 | 6,660.00 | 7,200.00 | 7,200.00 |
| Work Hours: | 302.00 | 180.30 | 302.00 | 202.00 | 202.00 |
| Product Cost: | 2.69 | 1.25 | 2.83 | 1.76 | 1.85 |
| Activity 638080 - Work with the Board of Library Trustees | | | | | |
| Product: A Meeting of the Board of Trustees | | | | | |
| Costs: | 20,332.40 | 17,716.31 | 21,172.71 | 22,442.00 | 23,501.98 |
| Products: | 12.00 | 13.00 | 12.00 | 12.00 | 12.00 |
| Work Hours: | 230.00 | 206.30 | 230.00 | 230.00 | 230.00 |
| Product Cost: | 1,694.37 | 1,362.79 | 1,764.39 | 1,870.17 | 1,958.50 |
| Totals for Service Delivery Plan 63803 - Community and Regional Relationships | | | | | |
| Costs: | 82,155.45 | 59,125.74 | 82,119.77 | 68,013.64 | 70,698.34 |
| Work Hours: | 802.00 | 508.00 | 802.00 | 587.00 | 587.00 |

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Service Delivery Plan 63805 - Technology and Training

SDP Outcome Statement

Provide technology and training, by:

- Maintaining public computers, copiers, printers, and other equipment in working condition by doing simple troubleshooting and interfacing with the Information Technology Department and outside vendors for more difficult problems,
- Maintaining access to digital information, such as our online library catalog and electronic resources, through our network; troubleshooting more serious problems with the City Information Technology Department and outside vendors,
- Monitoring the integrated library system, which includes the public catalog, circulation, acquisitions, database maintenance, electronic notification of reserves and overdues functions, so that all systems are up and working properly; responding and fixing problems as necessary, and
- Providing library-wide staff training and development in order to keep skills and knowledge current, so that:

| <u>SDP Outcome Measures</u> | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|------------------------------------|--------------------------------------|-------------------------------------|------------------------------------|------------------------------------|
| ♦ The overall customer satisfaction rating of the library digital resources and equipment is 85%.* - Percent | 85.00% | 90.00% | 80.00% | 85.00% | 85.00% |
| ♦ Computer and equipment maintenance problems are addressed within 24 hours. - Percent | 99.00% | 100.00% | 99.00% | 99.00% | 99.00% |
| ♦ 85% of the librarians assess that they have the necessary digital resources to provide what customers require. [DELETED] - Percent | 85.00% | 100.00% | 85.00% | 0.00% | 0.00% |
| ♦ 85% of the librarians assess that they receive adequate training to provide what customers require. - Percent | 85.00% | 100.00% | 85.00% | 85.00% | 85.00% |
| ♦ 50% of grant applications are successful. [Moved to SDP 63703] - Percent | 50.00% | 100.00% | 50.00% | 0.00% | 0.00% |

SDP Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

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Service Delivery Plan 63805 - Technology and Training

| | <u>2002/2003 Budget</u> | <u>2002/2003 Achieved</u> | <u>2003/2004 Current</u> | <u>2004/2005 Budget</u> | <u>2005/2006 Budget</u> |
|---|-----------------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Activity 638130 - Maintain Computers/Equipment | | | | | |
| Product: A Completed Maintenance/Repair | | | | | |
| Costs: | 222,489.54 | 169,882.41 | 229,018.45 | 206,294.35 | 199,476.80 |
| Products: | 16,000.00 | 20,669.00 | 16,000.00 | 18,000.00 | 16,150.00 |
| Work Hours: | 3,975.00 | 2,986.80 | 3,860.00 | 3,230.00 | 2,900.00 |
| Product Cost: | 13.91 | 8.22 | 14.31 | 11.46 | 12.35 |
| Activity 638131 - Provide General Staff Training | | | | | |
| Product: A General Staff Training Session Provided | | | | | |
| Costs: | 40,916.94 | 34,406.74 | 43,405.43 | 45,552.21 | 47,727.65 |
| Products: | 769.00 | 887.50 | 769.00 | 769.00 | 769.00 |
| Work Hours: | 769.00 | 887.50 | 769.00 | 769.00 | 769.00 |
| Product Cost: | 53.21 | 38.77 | 56.44 | 59.24 | 62.06 |
| Activity 638132 - Grant Applications [DELETED] | | | | | |
| Product: A Grant Application Submitted | | | | | |
| Costs: | 7,395.04 | 979.94 | 7,690.09 | 0.00 | 0.00 |
| Products: | 3.00 | 2.00 | 3.00 | 0.00 | 0.00 |
| Work Hours: | 89.00 | 33.60 | 89.00 | 0.00 | 0.00 |
| Product Cost: | 2,465.01 | 489.97 | 2,563.36 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 63805 - Technology and Training | | | | | |
| Costs: | 270,801.52 | 205,269.09 | 280,113.97 | 251,846.56 | 247,204.45 |
| Work Hours: | 4,833.00 | 3,907.90 | 4,718.00 | 3,999.00 | 3,669.00 |

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| | | | | | | |
|------------------------|--|------------|------------|------------|--------------|--------------|
| Totals for Program 638 | | | | | | |
| Costs: | | 935,625.41 | 820,478.60 | 968,981.62 | 1,049,358.07 | 1,080,133.49 |
| Work Hours: | | 15,884.00 | 13,857.55 | 15,769.00 | 15,529.00 | 15,199.00 |